

FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - DHHS Mgmt Items

Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
121	HUM	142	Office of the Commissioner	C-A-1127	Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts fundig for related All Other.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1		1639	\$109,569	\$114,921	\$7,317	\$7,317	2.0	2.0	\$116,886	\$122,238
122	HUM	142	Office of the Commissioner	C-A-1127	Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention			DHHS Management	Other Special Revenue Funds	1		1640	\$73,045	\$76,616	\$7,479	\$7,598	-	-	\$80,524	\$84,214
123	HUM	143	Maine Center for Disease Control and Prevention	C-A-1127	Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention			DHHS Management	Federal Expenditures Fund	3		1704	(\$126,703)	(\$132,896)	(\$13,680)	(\$13,887)	(2.0)	(2.0)	(\$140,383)	(\$146,783)
124	HUM	143	Maine Center for Disease Control and Prevention	C-A-1127	Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention			DHHS Management	Federal Block Grant Fund	5		1705	(\$55,911)	(\$58,641)	(\$5,017)	(\$5,108)	-	-	(\$60,928)	(\$63,749)
139	HUM	129	Office of MaineCare Services	C-A-1212	Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.	This initiative places the position in the appropriate functional location. The department is requesting to change the title of the Office of the Commissioner program to DHHS Central Operations program.		DHHS Management	General Fund	1		1541	\$61,710	\$62,042	\$3,049	\$3,049	1.0	1.0	\$64,759	\$65,091
140	HUM	142	Office of the Commissioner	C-A-1212	Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services			DHHS Management	General Fund	1		1651	(\$74,050)	(\$74,448)	(\$3,659)	(\$3,659)	(1.0)	(1.0)	(\$77,709)	(\$78,107)
141	HUM	142	Office of the Commissioner	C-A-1212	Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services			DHHS Management	Other Special Revenue Funds	1		1652	(\$49,366)	(\$49,631)	(\$2,520)	(\$2,520)	-	-	(\$51,886)	(\$52,151)
142	HUM	129	Office of MaineCare Services	C-A-1212	Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services			DHHS Management	Federal Expenditures Fund	1		1542	\$61,706	\$62,037	\$3,150	\$3,150	-	-	\$64,856	\$65,187
143	HUM	196	Office of the Commissioner District Operations	C-A-1218	Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.	The amount of square footage in the Fort Kent and Calais district offices in the Office of the Commissioner District Operations program are no longer needed and the offices are being moved to spaces with less square footage, thereby decreasing the annual rent costs. This funding is needed in the Office for Family Independence program for technology enhancements.		DHHS Management	General Fund	1		1779	\$0	\$0	(\$89,600)	(\$89,600)	-	-	(\$89,600)	(\$89,600)
144	HUM	Z020	Office for Family Independence	C-A-1218	Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.			DHHS Management	General Fund	1		1944	\$0	\$0	\$70,000	\$70,000	-	-	\$70,000	\$70,000
145	HUM	196	Office of the Commissioner District Operations	C-A-1218	Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.			DHHS Management	Other Special Revenue Funds	1		1779	\$0	\$0	(\$52,082)	(\$52,082)	-	-	(\$52,082)	(\$52,082)
146	HUM	Z020	Office for Family Independence	C-A-1218	Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.			DHHS Management	Other Special Revenue Funds	1		1945	\$0	\$0	\$72,337	\$72,337	-	-	\$72,337	\$72,337

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147	HUM	420	Long Term Care - Office of Aging and Disability Services	C-A-1606	Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.	Legislatively approved appropriation for the state-funded home based care and consumer-directed home based care programs are separate. This initiative would allow the department to seamlessly integrate the two state-funded programs consistent with Resolve 2011, chapter 71, by transferring funds for the consumer-directed home based care program into the appropriation containing the home based care program funds.	Initiative Nets to Zero	DHHS Management	General Fund	1		1825	\$91,316	\$95,918	\$2,148,342	\$2,148,342	1.0	1.0	\$2,239,658	\$2,244,260
148	HUM	Z215	Consumer Directed Services	C-A-1606	Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.		Initiative Nets to Zero	DHHS Management	General Fund	1		2152	(\$91,316)	(\$95,918)	(\$2,148,342)	(\$2,148,342)	(1.0)	(1.0)	(\$2,239,658)	(\$2,244,260)
149	HUM	Z198	Mental Health Services - Community	C-A-1608	Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.	This initiative places the positions in the appropriate functional location.	Initiative Nets to Zero	DHHS Management	General Fund	2		2048	(\$82,702)	(\$86,770)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$88,799)	(\$92,867)
150	HUM	Z208	Developmental Services - Community	C-A-1608	Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.		Initiative Nets to Zero	DHHS Management	General Fund	60		2118	(\$140,691)	(\$147,599)	(\$12,194)	(\$12,194)	(2.0)	(2.0)	(\$152,885)	(\$159,793)
151	HUM	Z213	Brain Injury	C-A-1608	Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.		Initiative Nets to Zero	DHHS Management	General Fund	1		2143	\$223,393	\$234,369	\$18,291	\$18,291	3.0	3.0	\$241,684	\$252,660
152	HUM	142	Office of the Commissioner	C-A-1609	Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1		1657	\$152,390	\$156,295	\$7,317	\$7,317	2.0	2.0	\$159,707	\$163,612
153	HUM	Z208	Developmental Services - Community	C-A-1609	Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.			DHHS Management	General Fund	60		2119	(\$253,985)	(\$260,493)	(\$7,317)	(\$7,317)	(2.0)	(2.0)	(\$261,302)	(\$267,810)
154	HUM	142	Office of the Commissioner	C-A-1609	Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.			DHHS Management	Other Special Revenue Funds	1		1658	\$101,595	\$104,198	\$4,877	\$4,877	-	-	\$106,472	\$109,075
155	HUM	307	Office of Child and Family Services - Central	C-A-1702	Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1		1818	\$248,484	\$259,844	\$17,559	\$17,559	4.0	4.0	\$266,043	\$277,403
156	HUM	Z206	Mental Health Services - Children	C-A-1702	Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.			DHHS Management	General Fund	7		2107	(\$345,118)	(\$360,900)	(\$17,559)	(\$17,559)	(4.0)	(4.0)	(\$362,677)	(\$378,459)
157	HUM	307	Office of Child and Family Services - Central	C-A-1702	Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.			DHHS Management	Other Special Revenue Funds	1		1819	\$96,634	\$101,056	\$12,107	\$12,332	-	-	\$108,741	\$113,388

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158	HUM	307	Office of Child and Family Services - Central	C-A-1709	Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1		1820	\$223,446	\$226,703	\$13,170	\$13,170	3.0	3.0	\$236,616	\$239,873
159	HUM	452	Office of Child and Family Services - District	C-A-1709	Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special			DHHS Management	General Fund	1		1834	(\$254,479)	(\$258,185)	(\$14,999)	(\$14,999)	(3.0)	(3.0)	(\$269,478)	(\$273,184)
160	HUM	307	Office of Child and Family Services - Central	C-A-1709	Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special			DHHS Management	Other Special Revenue Funds	1		1821	\$86,896	\$88,157	\$9,816	\$9,880	-	-	\$96,712	\$98,037
161	HUM	452	Office of Child and Family Services - District	C-A-1709	Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special			DHHS Management	Other Special Revenue Funds	1		1835	(\$55,863)	(\$56,675)	(\$5,267)	(\$5,294)	-	-	(\$61,130)	(\$61,969)
162	HUM	453	Office of Family Independence - District	C-A-1804	Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.	This initiative aligns the positions in the appropriate functional location and corrects allocation of the positions. These positions were originally established in the regional office and have been relocated to the central office for the Automated Client Eligibility System (ACES) Help Desk, in order to assist staff with issues related to technology upgrades.		DHHS Management	General Fund	1		1843	(\$62,020)	(\$63,732)	(\$5,487)	(\$5,487)	(1.0)	(1.0)	(\$67,507)	(\$69,219)
163	HUM	Z020	Office for Family Independence	C-A-1804	Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program			DHHS Management	General Fund	1		1946	\$68,913	\$70,818	\$6,097	\$6,097	2.0	2.0	\$75,010	\$76,915
164	HUM	453	Office of Family Independence - District	C-A-1804	Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program			DHHS Management	Other Special Revenue Funds	1		1844	(\$75,801)	(\$77,895)	(\$9,461)	(\$9,531)	(1.0)	(1.0)	(\$85,262)	(\$87,426)
165	HUM	Z020	Office for Family Independence	C-A-1804	Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program			DHHS Management	Other Special Revenue Funds	1		1947	\$68,908	\$70,809	\$8,601	\$8,664	-	-	\$77,509	\$79,473
166	HUM	129	Office of MaineCare Services	C-A-1806	Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.	This initiative places the position in the appropriate functional location.	Initiative Nets to Zero	DHHS Management	General Fund	1		1553	(\$61,968)	(\$62,313)	(\$3,049)	(\$3,049)	-	-	(\$65,017)	(\$65,362)
167	HUM	Z020	Office for Family Independence	C-A-1806	Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program		Initiative Nets to Zero	DHHS Management	General Fund	1		1948	\$61,972	\$62,318	\$3,049	\$3,049	1.0	1.0	\$65,021	\$65,367
168	HUM	Z020	Office for Family Independence	C-A-1806	Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program		Initiative Nets to Zero	DHHS Management	Other Special Revenue Funds	1		1949	\$61,968	\$62,313	\$5,219	\$5,231	-	-	\$67,187	\$67,544
169	HUM	129	Office of MaineCare Services	C-A-1806	Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program		Initiative Nets to Zero	DHHS Management	Federal Expenditures Fund	1		1554	(\$61,972)	(\$62,318)	(\$5,219)	(\$5,231)	(1.0)	(1.0)	(\$67,191)	(\$67,549)

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170	HUM	196	Office of the Commissioner District Operations	C-A-1808	Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program.	This initiative places the position in the appropriate functional location.		DHHS Management	General Fund	1		1781	(\$40,303)	(\$42,404)	(\$3,902)	(\$3,902)	(1.0)	(1.0)	(\$44,205)	(\$46,306)
171	HUM	453	Office of Family Independence - District	C-A-1808	Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55%			DHHS Management	General Fund	1		1847	\$28,338	\$29,816	\$2,744	\$2,744	1.0	1.0	\$31,082	\$32,560
172	HUM	196	Office of the Commissioner District Operations	C-A-1808	Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55%			DHHS Management	Other Special Revenue Funds	1		1782	(\$22,670)	(\$23,853)	(\$3,025)	(\$3,064)	-	-	(\$25,695)	(\$26,917)
173	HUM	453	Office of Family Independence - District	C-A-1808	Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55%			DHHS Management	Other Special Revenue Funds	1		1848	\$34,635	\$36,441	\$4,621	\$4,681	-	-	\$39,256	\$41,122
174	HUM	100	Child Support	C-A-1809	Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges. Also, transfers and reallocates 86 positions from 33.3% Other Special Revenue Funds and 66.7% Federal Expenditures Fund to 34% Other Special Revenue Funds and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges to be in line with federal match requirements. Position detail on file with Bureau of Budget.	Transfers and reallocates positions that were established at a 33.3% state/66.6% federal split, but federal match requires a 34% state/66% federal split.		DHHS Management	General Fund	1		1519	\$59,957	\$61,399	\$0	\$0	86.0	86.0	\$59,957	\$61,399
175	HUM	100	Child Support	C-A-1809	Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges.			DHHS Management	Other Special Revenue Funds	1		1521	\$46,024	\$47,169	\$1,536	\$1,576	93.0	93.0	\$47,560	\$48,745
176	HUM	100	Child Support	C-A-1809	Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges.			DHHS Management	Federal Expenditures Fund	1		1520	(\$105,981)	(\$108,568)	(\$3,538)	(\$3,624)	(179.0)	(179.0)	(\$109,519)	(\$112,192)
177	HUM	143	Maine Center for Disease Control and Prevention	C-A-1904	Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.	This initiative places the position in the appropriate functional location.		DHHS Management	General Fund	1		1719	\$43,683	\$43,925	\$2,134	\$2,134	1.0	1.0	\$45,817	\$46,059
178	HUM	Z198	Mental Health Services - Community	C-A-1904	Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.			DHHS Management	General Fund	2		2049	(\$124,807)	(\$125,498)	(\$2,134)	(\$2,134)	(1.0)	(1.0)	(\$126,941)	(\$127,632)
179	HUM	143	Maine Center for Disease Control and Prevention	C-A-1904	Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.			DHHS Management	Other Special Revenue Funds	13		1721	\$81,124	\$81,573	\$6,803	\$6,818	-	-	\$87,927	\$88,391

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180	HUM	143	Maine Center for Disease Control and Prevention	C-A-1905	Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1		1722	\$133,548	\$138,080	\$6,097	\$6,097	2.0	2.0	\$139,645	\$144,177
181	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1905	Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.			DHHS Management	General Fund	1		2065	(\$176,983)	(\$181,834)	(\$6,097)	(\$6,097)	(2.0)	(2.0)	(\$183,080)	(\$187,931)
182	HUM	143	Maine Center for Disease Control and Prevention	C-A-1905	Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.			DHHS Management	Federal Expenditures Fund	3		1723	\$43,435	\$43,754	\$7,750	\$7,761	-	-	\$51,185	\$51,515
183	HUM	142	Office of the Commissioner	C-A-1906	Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.	This initiative places the positions in the appropriate functional location.		DHHS Management	General Fund	1		1659	\$275,317	\$280,791	\$21,949	\$21,949	6.0	6.0	\$297,266	\$302,740
184	HUM	Z198	Mental Health Services - Community	C-A-1906	Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.			DHHS Management	General Fund	2		2050	(\$209,624)	(\$211,279)	(\$18,291)	(\$18,291)	(3.0)	(3.0)	(\$227,915)	(\$229,570)
185	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1906	Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.			DHHS Management	General Fund	1		2066	(\$164,658)	(\$168,281)	(\$12,194)	(\$12,194)	(2.0)	(2.0)	(\$176,852)	(\$180,475)
186	HUM	142	Office of the Commissioner	C-A-1906	Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.			DHHS Management	Other Special Revenue Funds	1		1660	\$183,546	\$187,197	\$21,248	\$21,370	-	-	\$204,794	\$208,567
187	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1906	Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.			DHHS Management	Federal Block Grant Fund	1		2067	(\$84,581)	(\$88,428)	(\$2,823)	(\$2,952)	(1.0)	(1.0)	(\$87,404)	(\$91,380)
188	HUM	129	Office of MaineCare Services	C-A-1910	Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.	This initiative places the positions in the appropriation functional location.		DHHS Management	General Fund	1		1559	\$102,813	\$106,133	\$6,097	\$6,097	2.0	2.0	\$108,910	\$112,230
189	HUM	142	Office of the Commissioner	C-A-1910	Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.			DHHS Management	General Fund	1		1661	\$68,840	\$72,364	\$3,658	\$3,658	1.0	1.0	\$72,498	\$76,022
190	HUM	Z198	Mental Health Services - Community	C-A-1910	Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.			DHHS Management	General Fund	2		2051	(\$320,349)	(\$332,864)	(\$9,755)	(\$9,755)	(3.0)	(3.0)	(\$330,104)	(\$342,619)

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
191	HUM	142	Office of the Commissioner	C-A-1910	Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General			DHHS Management	Other Special Revenue Funds	1		1662	\$45,892	\$48,241	\$4,052	\$4,131	-	-	\$49,944	\$52,372
192	HUM	129	Office of MaineCare Services	C-A-1910	Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General			DHHS Management	Federal Expenditures Fund	1		1560	\$102,804	\$106,126	\$9,732	\$9,843	-	-	\$112,536	\$115,969
193	HUM	Z198	Mental Health Services - Community	C-A-1922	Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.	Oversight of three nursing home contracts will move to the Office of Aging and Disability Services in January 2017. This initiative aligns the funding with the programmatic responsibility.	Initiative Nets to Zero	DHHS Management	General Fund	2		2053	\$0	\$0	(\$554,228)	(\$554,228)	-	-	(\$554,228)	(\$554,228)
194	HUM	Z213	Brain Injury	C-A-1922	Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.		Initiative Nets to Zero	DHHS Management	General Fund	1		2145	\$0	\$0	\$554,228	\$554,228	-	-	\$554,228	\$554,228
195	HUM	129	Office of MaineCare Services	C-A-2003	Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties.	This initiative places these positions in the appropriate functional location.		DHHS Management	General Fund	1		1561	(\$93,447)	(\$95,761)	(\$6,278)	(\$6,278)	(1.0)	(1.0)	(\$99,725)	(\$102,039)
196	HUM	142	Office of the Commissioner	C-A-2003	Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue			DHHS Management	General Fund	1		1663	\$101,694	\$104,405	\$6,906	\$6,906	2.0	2.0	\$108,600	\$111,311
197	HUM	142	Office of the Commissioner	C-A-2003	Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue			DHHS Management	Other Special Revenue Funds	1		1664	\$85,198	\$87,117	\$8,682	\$8,747	-	-	\$93,880	\$95,864
198	HUM	129	Office of MaineCare Services	C-A-2003	Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue			DHHS Management	Federal Expenditures Fund	1		1562	(\$93,445)	(\$95,761)	(\$9,606)	(\$9,684)	(1.0)	(1.0)	(\$103,051)	(\$105,445)
199	HUM	129	Office of MaineCare Services	C-A-2011	Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program, Department of Administrative and Financial Services. Also increase All Other in an equivalent amount in the Office of MaineCare Services program to fund the services now provided by the Department of Administrative and Financial Services.	This position is being transferred from the Department of Health and Human Services (DHHS) to the Department of Administrative and Financial Services (DAFS) as part of an effort to streamline financial and accounting services. The position already functionally report to DAFS, and this transfer aligns the funding as such. See ADM C-A-42.	Initiative Nets to Zero	DHHS Management	General Fund	1		1566	(\$37,591)	(\$39,217)	\$37,591	\$39,217	-	-	\$0	\$0
200	HUM	129	Office of MaineCare Services	C-A-2011	Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program, Department of Administrative and Financial Services. Also increase All Other in an equivalent amount in the Office of MaineCare Services program to fund the services now provided by the Department of Administrative and Financial Services.		Initiative Nets to Zero	DHHS Management	Federal Expenditures Fund	1		1567	(\$37,597)	(\$39,223)	\$37,597	\$39,223	(1.0)	(1.0)	\$0	\$0

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19			
201	HUM	129	Office of MaineCare Services	C-A-2012	Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.	This initiative places the position in the appropriate functional location.	Initiative Nets to Zero	DHHS Management	General Fund	1		1568	(\$33,789)	(\$35,306)	(\$3,049)	(\$3,049)	(1.0)	(1.0)	(\$36,838)	(\$38,355)			
202	HUM	Z020	Office for Family Independence	C-A-2012	Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		Initiative Nets to Zero	DHHS Management	General Fund	1		1954	\$33,789	\$35,306	\$3,049	\$3,049	1.0	1.0	\$36,838	\$38,355			
203	HUM	Z020	Office for Family Independence	C-A-2012	Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		Initiative Nets to Zero	DHHS Management	Other Special Revenue Funds	1		1955	\$33,783	\$35,299	\$4,278	\$4,329	-	-	\$38,061	\$39,628			
204	HUM	129	Office of MaineCare Services	C-A-2012	Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		Initiative Nets to Zero	DHHS Management	Federal Expenditures Fund	1		1569	(\$33,783)	(\$35,299)	(\$4,278)	(\$4,329)	-	-	(\$38,061)	(\$39,628)			
205	HUM	140	Office of Aging and Disability Services Central Office	C-A-7003	Transfers appropriation related to a rate increase for personal care and related services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability Services Central Office program, General Fund to the Long Term Care - Office of Aging and Disability Services program, General Fund.	Public Resolve 2015, chapter 83 provided funding in the Office of Aging and Disability Services Central Office program, General Fund related to a rate increase for personal care and related services. This increase in funding should be in the Long Term Care - Office of Aging and Disability Service program, General Fund.	Initiatives Net to ZERO	DHHS Management	General Fund	1		1629	\$0	\$0	(\$1,226,400)	(\$1,226,400)	-	-	(\$1,226,400)	(\$1,226,400)			
206	HUM	420	Long Term Care - Office of Aging and Disability Services	C-A-7003	Transfers appropriation related to a rate increase for personal care and related services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability Services Central Office program, General Fund to the Long Term Care - Office of Aging and Disability Services program, General Fund.		Initiatives Net to ZERO	DHHS Management	General Fund	1		1826	\$0	\$0	\$1,226,400	\$1,226,400	-	-	\$1,226,400	\$1,226,400			
Sheet Total													(\$75,188)	(\$78,440)	\$127,782	\$	131,281	(1.0)	(1.0)	\$	\$2,594	\$	\$2,841